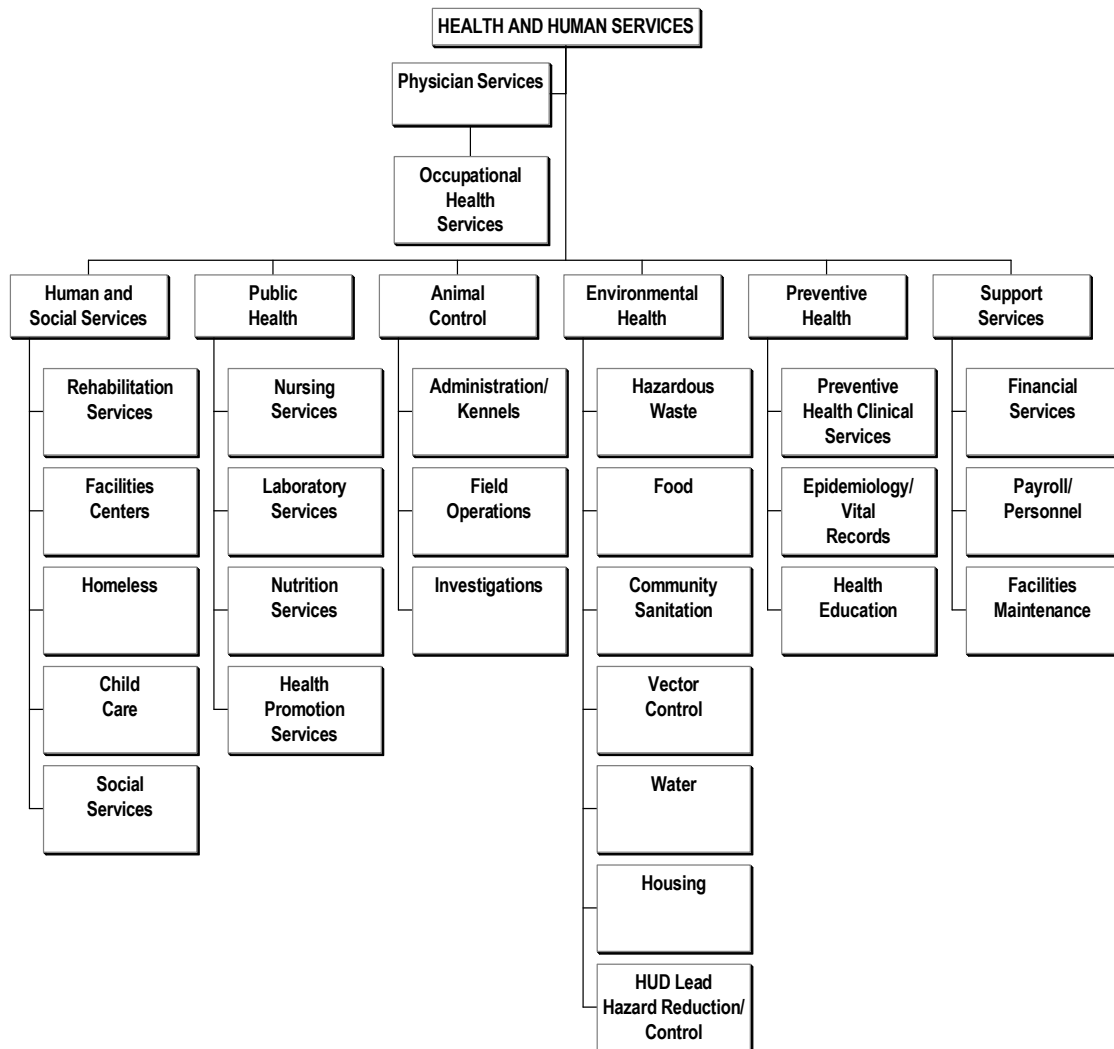


Health and Human Services



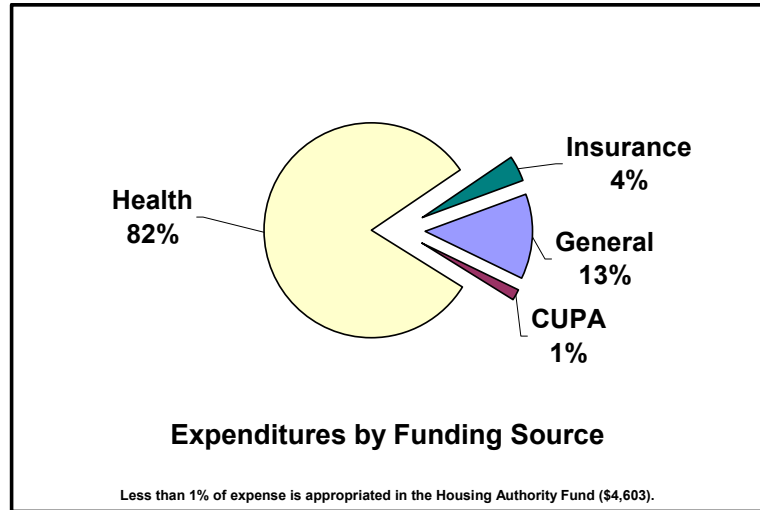
Health and Human Services Department

Expenditures Budget by Fund

General	\$4,593,516
CUPA	\$525,467
Health	\$29,207,472
Housing Authority	\$4,603
Insurance	\$1,436,454

Revenues Budget by Fund

General	\$1,792,906
CUPA	\$435,042
Health	\$28,299,883
Housing Authority	\$0
Insurance	\$16,900



Major Accomplishments FY 02

- Completed architectural design of the Family Health Education Center and released bids to select a construction company to complete refurbishment of the building. The Center will house a variety of programs that provide health services and promote healthy behaviors, and will include a Multi-Cultural Pavilion where people from all backgrounds can obtain culturally and linguistically appropriate health information.
- Successfully completed the first year of operations at the new P.D. Pitchford Companion Animal Village, in partnership with spca-LA.
- Responded to reports of potential acts of bioterrorism in collaboration with the City's public safety team by collecting and testing over 60 potential anthrax specimens, and presented information regarding the threat of biological agents at community and media events.
- Began development of a strategic plan for early childcare and education.
- Implemented Tobacco Education Program activities along with community partners utilizing Tobacco Master Settlement Agreement funds.
- Continued to enhance existing grant activities and implemented new grant activities in the following areas: communicable disease control, residential lead removal, homeless services, and health care access for children.

Strategic Plan Highlights

Community Safety

- Formed the Family Violence Prevention Alliance, which developed a strategic plan to address local issues surrounding family and domestic violence.
 - Operated the Multi Service Center, which houses 14 agencies providing an array of services to homeless individuals and families.
-

Health and Human Services Department

Strategic Plan Highlights continued

Neighborhood Development

- Coordinated the Senior Strategic Planning process in conjunction with the Long Beach Senior Community.
- Implemented the Community Health Leadership Program, which helps residents identify and resolve code enforcement violations and unhealthy living conditions.

Education and Youth

- To improve the health of youth, the City collaborates with other agencies on a number of programs, including: Teen Pregnancy Prevention, Healthy Families, and the Los Angeles County Service Planning Area 8 Collaborative.
- The Childcare Coordinator has worked with representatives of community-based agencies serving children to develop a comprehensive citywide Childcare Master Plan.

Environmental

- A 24-hour Water Quality Info/Beach Advisory hotline (562) 570-4199 and a website http://www.ci.long-beach.ca.us/health/enviro_health.html are in effect to provide weekly water quality test results and beach closure information to the public and the press.
-



Health and Human Services Department Summary

Mission Statement

The mission of the City of Long Beach Department of Health and Human Services is to improve the quality of life of the residents of Long Beach by addressing the public health and human services needs to ensure that the conditions affecting the public's health afford a healthy environment in which to live, work and play.

Customers Served

General public, social service agencies and other community-based organizations, property and business owners, City departments and employees.

Primary Activities

To improve the conditions which affect the public's health by preventing communicable disease, premature mortality, and other causes of health problems through the provision of services in the following areas: animal control, environmental health, human and social services, and preventive health.

Notes

The Department of Health and Human Services is a City Manager department.

	Actual FY 01	Adopted FY 02	Estimated FY 02	Proposed FY 03
Expenditures:				
Personal Services	20,704,480	25,458,434	24,848,193	27,660,104
Non-Personal Services	11,071,021	7,356,230	10,962,224	6,179,480
Internal Services	2,680,077	2,171,741	2,532,288	2,402,441
Capital Outlay	12,752	0	0	0
Debt Service	0	0	0	35,000
Operating Transfers	(510,533)	(579,440)	196,823	(509,513)
Depreciation/Amortization/Depletion	0	0	0	0
Prior Year Encumbrance	0	0	0	0
Total Expenditures	33,957,797	34,406,965	38,539,528	35,767,512
Revenues:				
Property Taxes	0	0	0	0
Other Taxes	2,909,669	2,279,908	2,806,168	2,643,038
Licenses and Permits	3,292,855	3,469,264	3,439,447	3,755,398
Fines and Forfeitures	0	0	0	0
Use of Money & Property	28,063	19,800	122,082	27,620
Revenue from Other Agencies	15,746,571	14,976,671	18,582,280	14,401,500
Charges for Services	1,418,159	1,461,342	1,510,974	1,541,731
Other Revenues	296,796	82,200	187,137	155,760
Interfund Services - Charges	529,061	606,772	618,234	595,245
Intrafund Services - GP Charges	752,148	832,690	832,690	828,218
Harbor P/R Revenue Transfers	0	0	0	0
Other Financing Sources	0	0	0	0
Operating Transfers	5,259,901	5,247,659	6,952,800	6,596,221
Total Revenues	30,233,224	28,976,307	35,051,813	30,544,731
Personnel (Full-time Equivalents)	438.51	451.07	451.07	489.33

Animal Control Bureau Summary

Services Provided:

Protect the community from vicious animals and the spread of rabies. License dogs, impound loose dogs, impound dead animals and quarantine biting animals. Investigate cruelty complaints and prosecute violators.

Service Improvement Objectives:

- To issue 21,134 dog licenses.
- To issue 380 citations.
- To investigate 200 barking dog complaints.
- To investigate 170 vicious dog complaints.

	Actual FY 01	Adopted FY 02	Estimated FY 02	Proposed FY 03
Quantitative Measures of Service:				
# of dog licenses issued	18,080	21,134	20,840	21,134
# of citations issued	260	380	320	380
# of formal barking dog complaints investigated	201	200	160	200
# of vicious dog complaints investigated	158	170	135	170
Expenditures:				
Personal Services	1,384,613	1,933,257	1,487,814	1,848,535
Non-Personal Services	294,242	216,733	499,723	268,227
Internal Services	530,124	366,346	383,907	430,116
Capital Outlay	12,829	0	0	0
Debt Service	0	0	0	35,000
Operating Transfers	8,362	16,126	16,126	16,126
Depreciation/Amortization/Depletion	0	0	0	0
Prior Year Encumbrance	0	0	0	0
Total Expenditures	2,230,170	2,532,462	2,387,570	2,598,005
Revenues:				
Property Taxes	0	0	0	0
Other Taxes	0	0	0	0
Licenses and Permits	546,620	701,396	708,625	741,995
Fines and Forfeitures	0	0	0	0
Use of Money & Property	0	0	0	0
Revenue from Other Agencies	0	0	0	0
Charges for Services	150,262	159,335	135,698	152,519
Other Revenues	33,199	13,500	50,481	13,500
Interfund Services - Charges	0	4,848	4,848	4,848
Intrafund Services - GP Charges	0	0	0	0
Harbor P/R Revenue Transfers	0	0	0	0
Other Financing Sources	0	0	0	0
Operating Transfers	0	0	0	0
Total Revenues	730,081	879,079	899,652	912,862
Personnel (Full-time Equivalents)	34.56	36.36	36.36	36.36

Environmental Health Bureau Summary

Services Provided:

Inspections related to housing, food, hazardous waste, recreational and potable water, abatement and control of disease vectors.

Service Improvement Objectives:

To provide 6,500 inspections of licensed multiple dwellings.

To provide 6,700 inspections of licensed food facilities.

To provide 857 inspections of licensed hazardous waste generators.

	Actual FY 01	Adopted FY 02	Estimated FY 02	Proposed FY 03
Quantitative Measures of Service:				
# of inspections of multiple dwellings	2,125	6,500	2,555	6,500
# of inspections of food facilities	4,276	6,700	4,700	6,700
# of inspections of hazardous waste generators	661	857	650	857
Expenditures:				
Personal Services	3,174,723	3,273,421	3,279,860	3,814,132
Non-Personal Services	1,251,018	492,672	906,076	184,586
Internal Services	346,427	320,818	339,378	391,414
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Operating Transfers	0	0	0	(1,000)
Depreciation/Amortization/Depletion	0	0	0	0
Prior Year Encumbrance	0	0	0	0
Total Expenditures	4,772,168	4,086,911	4,525,314	4,389,132
Revenues:				
Property Taxes	0	0	0	0
Other Taxes	0	0	0	0
Licenses and Permits	2,740,835	2,767,868	2,724,297	3,013,403
Fines and Forfeitures	0	0	0	0
Use of Money & Property	19,854	18,500	20,294	26,320
Revenue from Other Agencies	546,473	104,052	526,525	104,052
Charges for Services	1,062	795	8,295	7,295
Other Revenues	45,113	53,250	42,160	53,250
Interfund Services - Charges	464,011	550,725	540,198	539,197
Intrafund Services - GP Charges	16,739	27,987	27,987	23,515
Harbor P/R Revenue Transfers	0	0	0	0
Other Financing Sources	0	0	0	0
Operating Transfers	285,498	297,711	297,711	297,711
Total Revenues	4,119,585	3,820,888	4,187,468	4,064,743
Personnel (Full-time Equivalents)	51.00	52.60	52.60	59.87

Human and Social Services Bureau Summary

Services Provided:

Counseling, community education, and family preservation. Health and wellness program for City employees. Coordination of homeless services, support of social service agencies, grant administration and delivery of social services.

Service Improvement Objectives:

To provide 5,745 contacts for services to City employees (including health and safety fair participants).
 To provide 135 presentations, workshops and training sessions of preventive health services to City employees.
 To provide 60,000 units/hours of services to rehabilitation clients and their families.
 To provide 145,000 units of social services (may be multiple participants) at the three Facility Centers.
 To administer 48 social service grant program contracts.

	Actual FY 01	Adopted FY 02	Estimated FY 02	Proposed FY 02
Quantitative Measures of Service:				
Contacts for City employees	5,441	4,200	5,741	5,745
Presentations to City employees	110	125	135	135
# of rehabilitation services provided	45,000	50,000	53,000	60,000
# of human/social service units delivered	140,000	145,000	145,000	145,000
# of social service grant contracts administered	48	48	48	48
Expenditures:				
Personal Services	2,446,577	3,155,856	3,487,553	3,791,668
Non-Personal Services	2,488,599	732,652	2,949,139	1,093,593
Internal Services	320,848	315,637	240,927	232,014
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Operating Transfers	(538,585)	(567,550)	(542,550)	(567,706)
Depreciation/Amortization/Depletion	0	0	0	0
Prior Year Encumbrance	0	0	0	0
Total Expenditures	4,717,439	3,636,595	6,135,070	4,549,568
Revenues:				
Property Taxes	0	0	0	0
Other Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Fines and Forfeitures	0	0	0	0
Use of Money & Property	0	0	100,000	0
Revenue from Other Agencies	2,817,241	1,899,776	4,240,686	2,590,521
Charges for Services	390,046	407,512	403,997	406,346
Other Revenues	192,180	2,950	42,946	2,950
Interfund Services - Charges	1,000	6,700	6,700	6,700
Intrafund Services - GP Charges	0	0	0	0
Harbor P/R Revenue Transfers	0	0	0	0
Other Financing Sources	0	0	0	0
Operating Transfers	89,295	14,763	14,763	135,159
Total Revenues	3,489,761	2,331,701	4,809,092	3,141,676
Personnel (Full-time Equivalents)	74.93	69.62	69.62	80.46

Preventive Health Bureau Summary

Services Provided:

Communicable disease and Sexually Transmitted Disease (STD) control, HIV related services, epidemiology and vital statistics services.

Service Improvement Objectives:

To provide services to 9,000 patients in the Sexually Transmitted Disease Clinic and Mobile Clinic.

To provide 12,000 automated birth records through the Automated Vital Statistics System (AVSS).

To provide 2,400 communicable disease investigations.

	Actual FY 01	Adopted FY 02	Estimated FY 02	Proposed FY 03
Quantitative Measures of Service:				
# of gonorrhea cases	620	600	620	600
# of STD clients	8,666	8,700	8,912	9,000
# of automated birth records	11,300	11,000	11,600	12,000
# of communicable disease investigations	2,200	2,400	2,210	2,400
Expenditures:				
Personal Services	2,375,714	3,133,910	3,139,617	3,304,557
Non-Personal Services	2,127,159	1,661,243	2,213,811	1,123,715
Internal Services	305,573	223,137	218,555	226,429
Capital Outlay	788	0	0	0
Debt Service	0	0	0	0
Operating Transfers	0	0	(45,085)	(80,807)
Depreciation/Amortization/Depletion	0	0	0	0
Prior Year Encumbrance	0	0	0	0
Total Expenditures	4,809,236	5,018,290	5,526,898	4,573,894
Revenues:				
Property Taxes	0	0	0	0
Other Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Fines and Forfeitures	0	0	0	0
Use of Money & Property	0	0	0	0
Revenue from Other Agencies	3,537,973	3,458,617	4,072,125	3,029,927
Charges for Services	414,536	394,500	396,228	408,500
Other Revenues	7,644	500	500	500
Interfund Services - Charges	0	0	0	0
Intrafund Services - GP Charges	0	0	0	0
Harbor P/R Revenue Transfers	0	0	0	0
Other Financing Sources	0	0	0	0
Operating Transfers	77,811	185,206	66,529	191,836
Total Revenues	4,037,964	4,038,822	4,535,382	3,630,763
Personnel (Full-time Equivalents)	55.18	56.54	56.54	58.59

Public Health Bureau Summary

Services Provided:

Provide health examinations, tobacco education, immunizations, nutrition counseling, treatment of communicable diseases, case management, laboratory testing, occupational injury and pre-employment services.

Service Improvement Objectives:

To distribute 405,725 Women, Infant and Children (WIC) Nutrition vouchers.

To facilitate the immunization of two-year olds.

To generate 800,000 units of laboratory tests impacted by infectious diseases and environmental contamination.

To provide 7,500 medical examinations in the Occupational Health (OH) clinic.

To support compliance/enforcement of Long Beach Smoking Ordinance and California No-smoking law by distributing 8,000 brochures, signs, education pieces and compliance fact sheets.

	Actual FY 01	Adopted FY 02	Estimated FY 02	Proposed FY 03
Quantitative Measures of Service:				
# of WIC Nutrition Vouchers	354,600	354,600	389,076	405,725
% of 2-year olds fully immunized	82%	87%	82%	87%
# of units of public health lab testing performed	925,199	800,000	780,855	800,000
# of medical exams in OH	7,000	7,500	7,500	7,500
# of tobacco information pieces distributed	8,350	10,400	11,500	8,000
Expenditures:				
Personal Services	9,379,389	10,827,392	11,288,017	11,970,687
Non-Personal Services	4,091,942	4,303,994	3,492,058	3,395,357
Internal Services	854,708	878,624	1,362,142	944,103
Capital Outlay	(866)	0	0	0
Debt Service	0	0	0	0
Operating Transfers	(70,346)	(76,990)	15,148	84,900
Depreciation/Amortization/Depletion	0	0	0	0
Prior Year Encumbrance	0	0	0	0
Total Expenditures	14,254,827	15,933,020	16,157,364	16,395,047
Revenues:				
Property Taxes	0	0	0	0
Other Taxes	0	0	0	0
Licenses and Permits	5,400	0	6,525	0
Fines and Forfeitures	0	0	0	0
Use of Money & Property	0	0	0	0
Revenue from Other Agencies	8,681,276	9,476,070	9,654,786	8,638,843
Charges for Services	462,253	499,200	566,756	567,071
Other Revenues	16,096	12,000	50,438	85,560
Interfund Services - Charges	64,050	44,499	66,488	44,500
Intrafund Services - GP Charges	735,409	804,703	804,703	804,703
Harbor P/R Revenue Transfers	0	0	0	0
Other Financing Sources	0	0	0	0
Operating Transfers	428,543	1,084,603	794,929	765,444
Total Revenues	10,393,026	11,921,075	11,944,626	10,906,121
Personnel (Full-time Equivalents)	192.17	205.06	205.06	223.31

Support Services Bureau Summary

Services Provided:

General administrative support to all Departmental programs assuring efficient operations and effective services to the community.

Service Improvement Objectives:

To meet demands for public health services by providing 425,000 public health visits.
To manage 64 grants from both public and private funding sources.

	Actual FY 01	Adopted FY 02	Estimated FY 02	Proposed FY 03
Quantitative Measures of Service:				
# of public health visits	410,768	406,000	425,000	425,000
# of grants managed	70	64	63	64
Expenditures:				
Personal Services	1,943,464	3,134,598	2,165,333	2,930,525
Non-Personal Services	818,061	(51,065)	901,417	114,002
Internal Services	322,396	67,179	(12,620)	178,365
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Operating Transfers	90,036	48,974	753,183	38,974
Depreciation/Amortization/Depletion	0	0	0	0
Prior Year Encumbrance	0	0	0	0
Total Expenditures	3,173,958	3,199,686	3,807,312	3,261,867
Revenues:				
Property Taxes	0	0	0	0
Other Taxes	2,909,669	2,279,908	2,806,168	2,643,038
Licenses and Permits	0	0	0	0
Fines and Forfeitures	0	0	0	0
Use of Money & Property	8,209	1,300	1,788	1,300
Revenue from Other Agencies	163,608	38,157	88,157	38,157
Charges for Services	0	0	0	0
Other Revenues	2,566	0	612	0
Interfund Services - Charges	0	0	0	0
Intrafund Services - GP Charges	0	0	0	0
Harbor P/R Revenue Transfers	0	0	0	0
Other Financing Sources	0	0	0	0
Operating Transfers	4,378,755	3,665,376	5,778,868	5,206,071
Total Revenues	7,462,807	5,984,741	8,675,593	7,888,566
Personnel (Full-time Equivalents)	30.67	30.89	30.89	30.74

Health and Human Services Department Personal Services

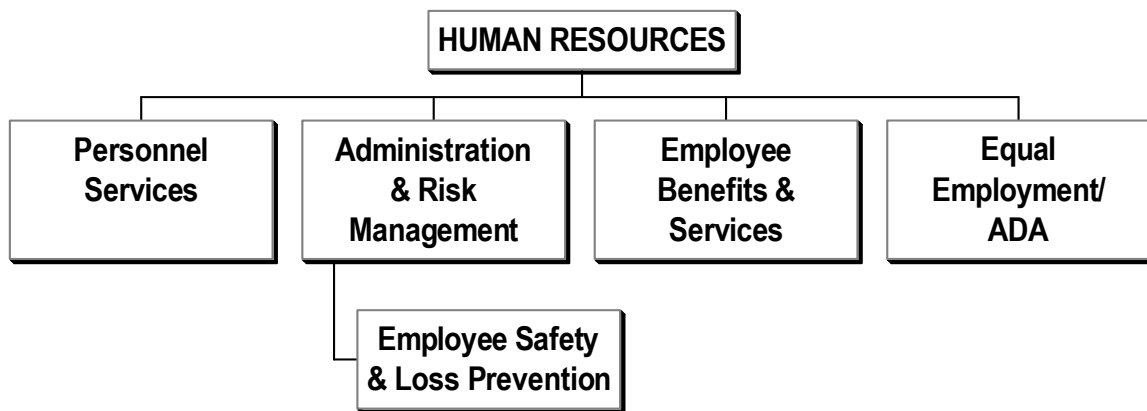
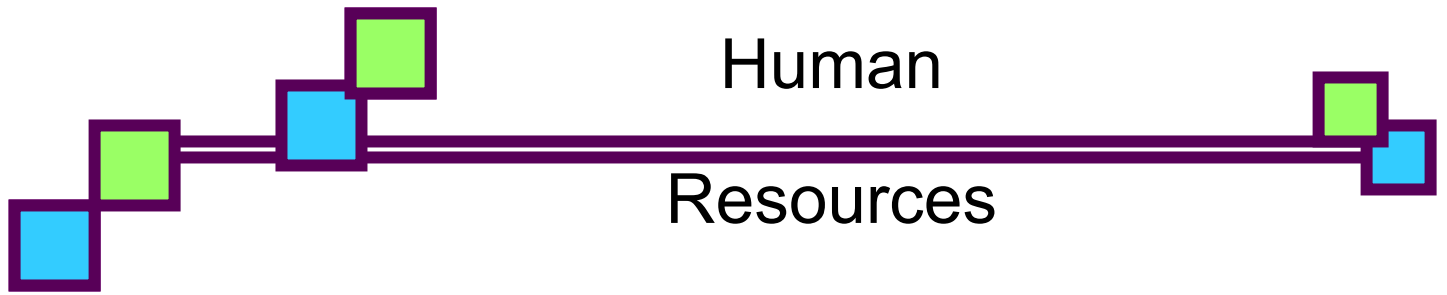
Classification	FY 01 Adopt FTE	FY 02 Adopt FTE	FY 03 Prop. FTE	FY 02 Adopted Budget	FY 03 Proposed Budget
Director of Health and Human Services	1.00	1.00	1.00	136,939	143,784
Accountant I	1.00	1.00	1.00	42,117	44,289
Accountant II	1.00	1.00	1.00	54,220	54,361
Accounting Clerk I	1.00	1.00	1.00	34,185	34,185
Accounting Clerk III	4.00	4.00	4.00	147,619	151,990
Administrative Analyst II	5.00	5.00	3.00	298,727	173,853
Administrative Analyst III	1.00	1.00	3.00	68,321	203,283
Animal Control Officer I	2.00	3.00	3.00	102,320	105,399
Animal Control Officer I - NC	1.78	1.78	1.78	51,353	53,928
Animal Control Officer II	12.00	12.00	12.00	480,327	485,553
Animal Health Technician	1.00	1.00	1.00	40,208	40,209
Animal License Inspector-NC	3.78	3.78	3.78	77,937	77,940
Assistant Administrative Analyst I	1.00	1.00	1.00	39,252	44,195
Building Services Supervisor	-	1.00	1.00	38,290	40,225
Case Manager I	7.81	7.83	7.82	197,096	202,848
Case Manager II	11.01	6.00	6.00	173,615	181,029
Case Manager III	11.00	12.00	22.00	406,085	738,297
City Health Officer	1.00	1.00	1.00	134,152	134,152
Clerical Aide I - NC	0.29	0.29	0.29	5,763	5,763
Clerk I - NC	0.80	0.80	0.80	17,519	17,519
Clerk II	1.45	1.00	1.00	28,043	28,944
Clerk II - NC	2.22	3.00	3.02	72,802	71,205
Clerk III	5.00	6.00	6.00	184,153	185,666
Clerk III - NC	0.80	0.80	0.80	23,489	23,489
Clerk Supervisor	1.00	1.00	1.00	39,645	36,494
Clerk Typist I	4.00	3.00	3.00	89,198	89,199
Clerk Typist II	15.00	14.00	13.00	448,296	423,596
Clerk Typist II – NC	0.46	0.46	0.45	13,174	12,548
Clerk Typist III	10.00	11.00	12.00	390,179	431,069
Clerk Typist IV	2.00	2.00	2.00	79,966	79,966
Clerk Typist V	1.00	1.00	1.00	42,258	42,257
Community Services Supervisor	1.00	1.00	1.00	53,006	54,361
Community Services Supervisor II	1.00	1.00	1.00	54,362	54,361
Community Worker	16.00	16.00	15.00	497,427	460,062
Counselor II	7.00	8.00	8.00	333,770	323,943
Customer Service Representative II	2.00	2.00	2.00	63,893	64,900
Environmental Health Specialist II	16.00	17.00	16.00	806,173	789,817
Environmental Health Specialist III	8.00	8.00	9.00	443,382	511,603
Environmental Health Specialist IV	4.00	4.00	5.00	246,609	299,622
Epidemiologist	1.00	1.00	1.00	51,716	51,716
Epidemiologist-Supervisor	1.00	1.00	1.00	61,652	61,654
Executive Secretary	1.00	1.00	1.00	44,248	46,458
Financial Services Officer	1.00	1.00	1.00	71,054	74,606
Hazardous Materials Specialist I	5.00	5.00	5.00	278,042	286,035
Hazardous Materials Specialist II	1.00	1.00	1.00	60,131	60,132
Hazardous Waste Operations Officer	1.00	1.00	1.00	78,946	82,891
Health Educator I	19.00	19.01	18.99	511,459	542,729
Subtotal Page 1	195.40	195.75	205.73	7,613,115	8,122,125

Health and Human Services Department Personal Services

Classification	FY 01 Adopt FTE	FY 02 Adopt FTE	FY 03 Prop. FTE	FY 02 Adopted Budget	FY 03 Proposed Budget
Subtotal Page 1	195.40	195.75	205.73	7,613,115	8,122,125
Health Educator II	19.00	21.00	24.50	821,058	970,225
Laboratory Assistant	4.53	4.53	2.00	150,598	67,078
Laboratory Assistant II	-	-	2.00	-	72,988
Laboratory Services Officer	1.00	1.00	1.00	80,676	84,708
Maintenance Assistant I	9.62	9.62	9.62	252,463	258,097
Maintenance Assistant I-NC	2.91	3.91	3.91	91,956	92,189
Maintenance Assistant III	1.00	1.00	1.00	34,678	34,680
Maintenance Assistant III-NC	-	-	0.87	-	23,148
Manager-Animal Control	1.00	1.00	1.00	95,581	95,580
Manager-Environmental Health	1.00	1.00	1.00	94,318	97,136
Manager-Human/Social Services	1.00	1.00	1.00	93,390	95,977
Manager-Preventive Health	1.00	1.00	1.00	84,924	89,170
Manager-Public Health	1.00	1.00	1.00	84,633	88,865
Manager-Support Services-Health	1.00	1.00	1.00	86,246	90,559
Medical Assistant I	7.00	5.50	6.50	130,237	160,901
Medical Assistant II	3.50	3.50	3.50	116,301	109,999
Medical Social Worker I	1.00	1.00	1.00	49,401	49,402
Medical Social Worker II	1.00	1.00	1.00	53,006	53,004
Microbiologist	5.60	5.60	-	292,285	-
Microbiologist II	-	-	7.00	-	407,176
Microbiologist III	-	-	2.00	-	129,819
Microbiologist Supervisor	2.00	2.00	-	120,263	-
Nurse I	8.00	8.00	8.00	438,860	438,854
Nurse I-NC	0.45	0.45	0.45	22,479	22,479
Nurse II	4.00	4.00	4.00	231,481	231,471
Nurse Practitioner	3.40	3.40	3.40	228,712	222,620
Nursing Services Officer	1.00	1.00	1.00	94,949	78,313
Nutrition Aide I	9.00	9.00	9.00	283,731	283,730
Nutrition Aide II	2.00	2.00	2.00	73,461	73,464
Nutrition Services Officer	1.00	1.00	1.00	80,291	84,305
Occupational Health Services Officer	1.00	1.00	1.00	122,492	125,000
Outreach Worker I	24.00	27.00	29.00	649,102	709,934
Outreach Worker II	11.00	13.00	14.00	413,499	443,416
Payroll/Personnel Assistant II	1.00	1.00	1.00	36,495	40,209
Prevention Services Officer	1.00	1.00	1.00	73,035	76,686
Public Health Associate I	3.00	3.00	3.75	75,962	94,156
Public Health Associate II	11.00	11.00	11.00	363,439	365,533
Public Health Associate III	18.50	20.71	31.50	1,040,584	1,580,953
Public Health Nurse	19.45	21.45	27.95	1,186,510	1,499,734
Public Health Nurse Supervisor	4.00	4.00	4.00	253,055	253,049
Public Health Nutritionist I	12.00	12.00	12.00	556,222	562,542
Public Health Nutritionist II	3.00	4.00	4.00	211,283	215,327
Public Health Nutritionist III	1.00	1.00	1.00	54,362	54,361
Public Health Physician	4.15	4.15	4.15	458,182	464,270
Public Health Professional	16.00	-	-	-	-
Public Health Professional I	1.00	6.00	6.00	310,236	311,783
Subtotal Page 2	419.51	420.57	457.83	17,603,550	19,425,015

Health and Human Services Department Personal Services

Classification	FY 01 Adopt FTE	FY 02 Adopt FTE	FY 03 Prop. FTE	FY 02 Adopted Budget	FY 03 Proposed Budget
Subtotal Page 2	419.51	420.57	457.83	17,603,550	19,425,015
Public Health Professional II	1.00	10.00	10.00	561,647	591,353
Public Health Professional III	-	2.00	3.00	119,962	202,699
Public Health Registrar	2.00	2.00	2.00	74,452	74,450
Rehabilitation Services Officer	1.00	1.00	1.00	90,879	95,422
Secretary	5.00	5.00	5.00	197,723	197,723
Security Officer II – NC	-	1.50	1.50	48,146	48,145
Senior Accountant	1.00	1.00	1.00	58,886	61,916
Senior Animal Control Officer	3.00	3.00	3.00	143,818	137,131
Storekeeper II	1.00	1.00	1.00	39,681	39,260
Supervising Custodian	1.00	-	-	-	-
Vector Control Specialist I	2.00	2.00	2.00	71,006	74,626
Vector Control Specialist II	1.00	1.00	1.00	41,237	43,375
X-Ray Technician	1.00	1.00	1.00	43,361	43,362
Subtotal Salaries	438.51	451.07	489.33	19,094,348	21,034,477
Overtime	---	---	---	2	-
Fringe Benefits	---	---	---	5,513,621	5,871,513
Administrative Overhead	---	---	---	850,462	868,690
Salary Savings	---	---	---	-	(114,577)
Total	438.51	451.07	489.33	25,458,433	27,660,103



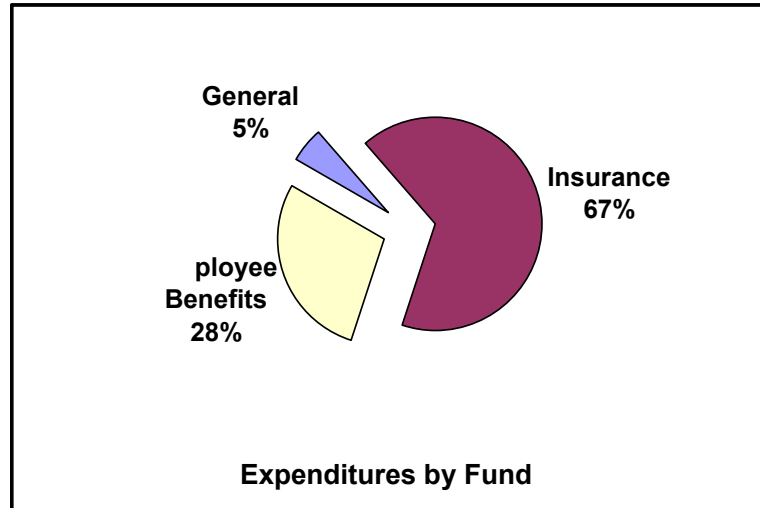
Human Resources Department

Expenditures Budget by Fund

General	\$410,127
Employee Benefits	\$2,246,198
Insurance	\$5,240,354

Revenues Budget by Fund

General	\$0
Employee Benefits	\$145,000
Insurance	\$1,646,806



Major Accomplishments FY 02

- Negotiated three Memorandums of Understanding (MOUs) and five MOU extensions with employee bargaining groups.
- Conducted successful Citywide charity campaign, resulting in increased donations by 31%.
- Conducted four Customer Service Training Workshops with 200 participants.
- Sponsored Supervisors Leadership Institute 2001/02, with 24 participants receiving Certificates of Completion.
- Sponsored four candidates for Leadership Long Beach.
- Sponsored two managers to attend the Executive Program through Harvard University.
- Conducted recruitment/selection activities for Management Assistant Program, which resulted in hiring of two Management Assistants.
- Coordinated the Mentor Program, which included over 30 participants during the year.
- Conducted six "Preventing Workplace Harassment" workshops with approximately 1,000 participants.
- Provided assistance in the development of the "Visitability" Ordinance, which provides regulations to make certain dwellings visitable by disabled persons.
- Implemented Citywide Injury and Illness Prevention Program (IIPP).
- Trained over 400 supervisors and managers on the IIPP and in accident investigation.
- Co-hosted Annual Wellness and Safety Affair.
- Developed for adoption an Administrative Regulation on Bomb, Biological, and Chemical Threat Assessment Procedures.
- Trained over 3,800 employees in a variety of safety training classes.

Strategic Plan Highlights

Neighborhood Development

- Staff, in conjunction with members of the Citizens' Advisory Committee on Disabilities (CACOD) and the disabled community, conducted a needs assessment that concluded there are many existing City department programs that address the needs of the disabled community. One of these programs addresses accessibility, for which priority facilities, curb ramps and bus stops, are completed or will be completed in FY 02.

Human Resources Department Summary

Mission Statement

The mission of the Department of Human Resources is to provide leadership in the management of the City's human resources and risk management; to support and assist departments with legal mandates; and to maintain a work environment that enhances development, satisfaction, and commitment to City goals and objectives.

Customers Served

All City employees, supervisors, managers, retiring employees, retirees, City departments, Citizens Advisory Commission on Disabilities (CACOD), vendors, contractors, and the general public.

Primary Activities

To provide direction and administration for the Department; to administer the City's health benefits/insurance programs; to administer the City's Equal Employment Program; to ensure compliance with the Americans with Disabilities Act (ADA); to provide staff support to CACOD; to facilitate resolution of discrimination complaints; to provide human resources and employee relations support to departments in a variety of areas; to administer the Citywide labor relations program; to administer the loss prevention and insurance programs; to increase safety awareness; to provide employee safety training; and to provide retirement counseling.

Notes

The Department of Human Resources is a City Manager Department.

	Actual FY 01	Adopted FY 02	Estimated FY 02	Proposed FY 03
Expenditures:				
Personal Services	1,794,892	2,141,843	2,011,559	2,064,188
Non-Personal Services	3,122,893	3,426,835	4,031,413	4,792,713
Internal Services	900,859	962,665	958,585	879,777
Capital Outlay	0	210,000	50,000	160,000
Debt Service	0	0	0	0
Operating Transfers	0	0	0	0
Depreciation/Amortization/Depletion	0	0	0	0
Prior Year Encumbrance	0	0	0	0
Total Expenditures	5,818,644	6,741,342	7,051,556	7,896,678
Revenues:				
Property Taxes	0	0	0	0
Other Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Fines and Forfeitures	0	0	0	0
Use of Money & Property	53,012	58,000	51,000	50,000
Revenue from Other Agencies	0	0	0	0
Charges for Services	0	0	0	0
Other Revenues	236,152	393,769	276,652	268,780
Interfund Services - Charges	1,129,577	1,186,438	1,389,296	1,473,026
Intrafund Services - GP Charges	0	0	0	0
Harbor P/R Revenue Transfers	0	0	0	0
Other Financing Sources	0	0	0	0
Operating Transfers	0	0	0	0
Total Revenues	1,418,741	1,638,207	1,716,948	1,791,806
Personnel (Full-time Equivalents)	27.51	28.51	28.51	28.51

Administration and Risk Management Bureau Summary

Services Provided:

Loss prevention and insurance coverage; safety awareness and incentive programs; employee safety training; status reports and technical assistance to departments; and retirement counseling.

Service Improvement Objectives:

To expand the safety training opportunities in all departments and ensure that all at-risk employees are trained.
 To enhance the assessment of departments' safety performance.
 To provide timely assistance to departments on insurance requirements and case review.
 To provide timely assistance to employees for retirement planning.

	Actual FY 01	Adopted FY 02	Estimated FY 02	Proposed FY 03
Quantitative Measures of Service:				
# of departments using safety training	22	22	22	22
# of employees attending safety training	2,328	3,600	3,806	3,700
# of types of safety training provided	37	48	50	52
# of quarterly dept safety performance reports	0	4	2	4
# of retirement counseling sessions	520	550	650	550
Expenditures:				
Personal Services	465,357	615,996	545,920	583,268
Non-Personal Services	2,540,136	2,779,657	3,347,014	4,145,535
Internal Services	143,358	100,854	98,616	127,240
Capital Outlay	0	210,000	50,000	160,000
Debt Service	0	0	0	0
Operating Transfers	139,391	127,488	170,305	84,058
Depreciation/Amortization/Depletion	0	0	0	0
Prior Year Encumbrance	0	0	0	0
Total Expenditures	3,288,242	3,833,995	4,211,856	5,100,101
Revenues:				
Property Taxes	0	0	0	0
Other Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Fines and Forfeitures	0	0	0	0
Use of Money & Property	3,477	13,000	6,000	5,000
Revenue from Other Agencies	0	0	0	0
Charges for Services	0	0	0	0
Other Revenues	104,704	293,769	136,000	168,780
Interfund Services - Charges	1,129,577	1,186,438	1,389,296	1,473,026
Intrafund Services - GP Charges	0	0	0	0
Harbor P/R Revenue Transfers	0	0	0	0
Other Financing Sources	0	0	0	0
Operating Transfers	0	0	0	0
Total Revenues	1,237,759	1,493,207	1,531,296	1,646,806
Personnel (Full-time Equivalents)	7.41	8.41	8.41	8.41

Executive Office Bureau Summary

Services Provided:

To provide direction and administration for the Department; to administer the City's health benefits/insurance programs; to administer the City's Equal Employment Opportunity Program (EEOP); to ensure compliance with the Americans with Disabilities Act (ADA); to facilitate resolution of discrimination complaints; to provide staff support to the Citizens Advisory Commission on Disabilities (CACOD).

Service Improvement Objectives:

To provide City Council with an annual status report on the Equal Employment Opportunity Program Plan (EEOP) by April 2003.

To monitor the implementation of the ADA Transition Plan.

To provide ADA & Unlawful Harassment training classes for City employees.

To limit the increase of the City's medical indemnity plans to less than 15% from 12/1/02 to 11/30/03.

To increase the participation/donations of employees in the charitable drive by 5% during the 2002/2003 campaign.

	Actual FY 01	Adopted FY 02	Estimated FY 02	Proposed FY 03
Quantitative Measures of Service:				
# of status reports on ADA projects	8	12	12	12
# of bi-monthly bulletins on ADA/EEOP	0	6	6	6
# of ADA/Unlawful Harassment classes/year	19	25	20	25
% rate increase in indemnity health	0	<8%	0	<15%
% increase in participants/donations in charity drive	1%/14%	3%/3%	18%/31%	5%/5%
Expenditures:				
Personal Services	795,222	887,086	877,963	862,109
Non-Personal Services	382,619	389,804	396,901	389,804
Internal Services	326,461	377,841	372,748	176,492
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Operating Transfers	(291,820)	(258,478)	(334,373)	(165,039)
Depreciation/Amortization/Depletion	0	0	0	0
Prior Year Encumbrance	0	0	0	0
Total Expenditures	1,212,481	1,396,253	1,313,239	1,263,367
Revenues:				
Property Taxes	0	0	0	0
Other Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Fines and Forfeitures	0	0	0	0
Use of Money & Property	49,534	45,000	45,000	45,000
Revenue from Other Agencies	0	0	0	0
Charges for Services	0	0	0	0
Other Revenues	130,896	100,000	140,190	100,000
Interfund Services - Charges	0	0	0	0
Intrafund Services - GP Charges	0	0	0	0
Harbor P/R Revenue Transfers	0	0	0	0
Other Financing Sources	0	0	0	0
Operating Transfers	0	0	0	0
Total Revenues	180,430	145,000	185,190	145,000
Personnel (Full-time Equivalents)	12.00	12.00	12.00	12.00

Personnel Services Bureau Summary

Services Provided:

Provide human resources and employee relations support to departments in a variety of areas including classification and compensation; contract administration; conflict resolution; payroll/personnel systems; and policy and procedure interpretation.

Service Improvement Objectives:

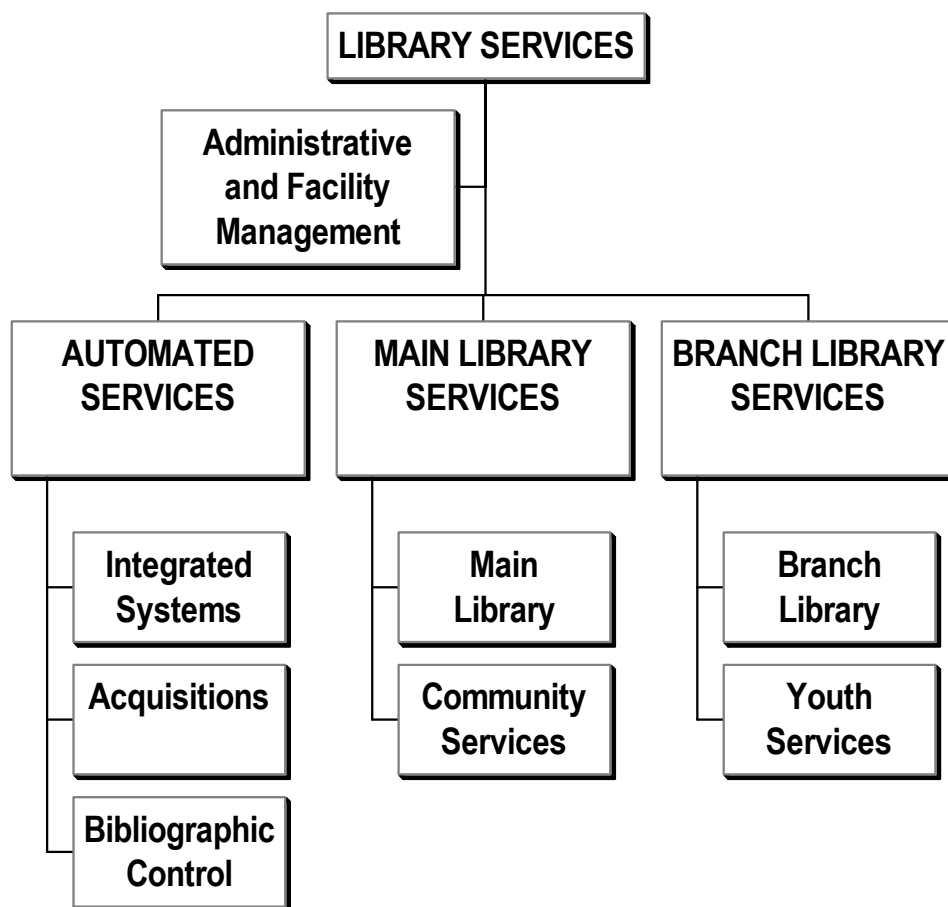
To meet the human resources and labor relations needs of line departments.
 To resolve employee relations disputes in a timely and productive manner.
 To assist departments by addressing changing service requirements by developing more responsive Human Resources (HR) systems and procedures.
 To coordinate and present training programs which address legislative changes and legal mandates.
 To enhance the effectiveness of the City's human resources program.
 To assist in placement of employees through Injured Worker/Modified Duty Program.

	Actual FY 01	Adopted FY 02	Estimated FY 02	Proposed FY 03
Quantitative Measures of Service:				
# of managers/supervisors trained	575	700	550	700
# of HR documents processed	6,714	5,800	6,725	6,500
% of personnel reqs approved within 1 day	96%	100%	99%	100%
# of working days for position audit	34	30	31	30
# of people in customer service training	702	400	500	200
# of new labor MOUs negotiated	5	8	5	3
# of emp. in Injured Worker/Mod Duty Prog	New	New	146	150
Expenditures:				
Personal Services	534,312	638,761	587,675	618,811
Non-Personal Services	200,138	257,374	287,498	257,374
Internal Services	431,041	483,970	487,221	576,044
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
Operating Transfers	152,429	130,990	164,068	80,981
Depreciation/Amortization/Depletion	0	0	0	0
Prior Year Encumbrance	0	0	0	0
Total Expenditures	1,317,920	1,511,095	1,526,462	1,533,210
Revenues:				
Property Taxes	0	0	0	0
Other Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Fines and Forfeitures	0	0	0	0
Use of Money & Property	0	0	0	0
Revenue from Other Agencies	0	0	0	0
Charges for Services	0	0	0	0
Other Revenues	552	0	462	0
Interfund Services - Charges	0	0	0	0
Intrafund Services - GP Charges	0	0	0	0
Harbor P/R Revenue Transfers	0	0	0	0
Other Financing Sources	0	0	0	0
Operating Transfers	0	0	0	0
Total Revenues	552	0	462	0
Personnel (Full-time Equivalents)	8.10	8.10	8.10	8.10

Human Resources Department Personal Services

Classification	FY 01 Adopt FTE	FY 02 Adopt FTE	FY 03 Prop. FTE	FY 02 Adopted Budget	FY 03 Proposed Budget
Director of Human Resources	1.00	1.00	1.00	133,974	133,974
Administrative Aide II-Confidential	1.00	1.00	1.00	44,482	44,485
Administrative Analyst III-Confidential	-	1.00	1.00	68,125	68,324
Administrative Intern-NC/H42	0.91	0.91	0.91	38,147	32,845
City Safety Officer	1.00	1.00	1.00	75,979	78,310
Clerk Typist II-Confidential	2.00	2.00	2.00	58,006	60,163
Clerk Typist II-NC	0.50	0.50	0.50	12,975	13,639
Clerk Typist III-Confidential	2.00	2.00	2.00	68,221	69,914
Clerk Typist III-NC	0.10	0.10	0.10	2,936	3,084
Employee Benefits/Service Officer	1.00	1.00	1.00	78,405	78,405
Equal Employment/ADA Officer	1.00	1.00	1.00	75,370	79,137
Executive Secretary	1.00	1.00	1.00	50,890	50,889
Manager-Personnel Operations	1.00	1.00	1.00	101,481	101,481
Manager-Risk Management	1.00	1.00	1.00	88,107	92,511
Personnel Analyst I-Confidential	1.00	1.00	1.00	58,644	58,644
Personnel Analyst II-Confidential	4.00	4.00	4.00	251,062	249,931
Personnel Analyst III-Confidential	1.00	1.00	1.00	68,321	68,324
Personnel Assistant I-Confidential	1.00	-	-	-	-
Personnel Assistant II-Confidential	4.00	5.00	5.00	211,022	224,512
Secretary-Confidential	2.00	2.00	2.00	78,504	78,505
Systems Analyst II-Confidential	1.00	1.00	1.00	52,993	51,726
Subtotal Salaries	27.51	28.51	28.51	1,617,644	1,638,802
Overtime	---	---	---	20,117	20,117
Fringe Benefits	---	---	---	411,252	402,111
Administrative Overhead	---	---	---	92,828	89,395
Salary Savings	---	---	---	-	(86,237)
Total	27.51	28.51	28.51	2,141,841	2,064,188





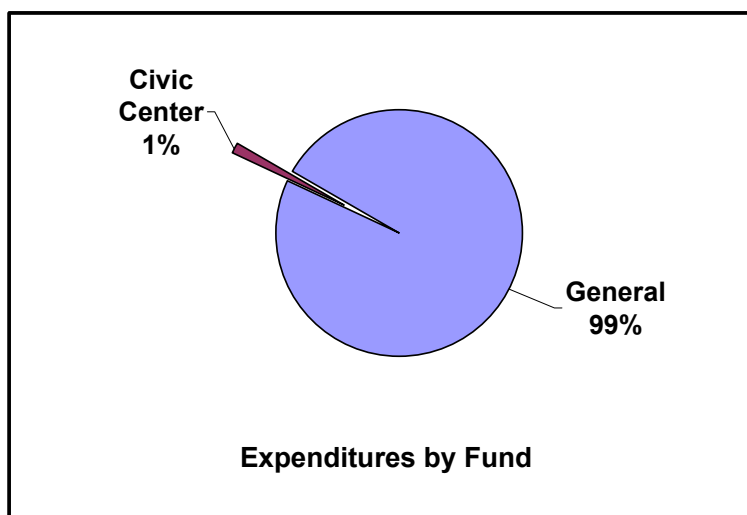
Library Services Department

Expenditures Budget by Fund

General	\$11,557,095
Civic Center	\$172,025

Revenues Budget by Fund

General	\$1,549,711
Civic Center	\$300



Major Accomplishments FY 02

- See Strategic Plan Highlights below.

Strategic Plan Highlights

Neighborhood Development

- To outreach and better serve the neighborhoods, the Library has enhanced its visibility and capacity as a community information, learning and education center.
- Two new neighborhood libraries are being planned.
- Hours at the Burnett neighborhood library were expanded to provide service on Mondays and two additional evenings.
- The "digital divide" issue was addressed with an expanded website that resulted in a 30% increase in hits (over 30,000 per month).
- Substantial ADA upgrades were completed at Dana, El Dorado, Los Altos and Bay Shore.
- Book Week, a citywide festival of reading, was created in which 35,000 residents and over 60 organizations participated.

Education and Youth

- Family Learning Centers are operational at all twelve library sites and provided assistance to 40,000 students and their families. All Family Learning Centers were funded three years ahead of schedule. These facilities provide individual and group development for families.
- Established the Communities Organizing Resources to Advance Learning (CORAL) program to provide out-of-school enrichment to six neighborhoods.
- Added English as a Second Language (ESL) component to the Family Learning Centers.
- Added Teen outreach program at Burnett for a total of four programs and four active Teen Advisory Councils system-wide.
- Implemented 24/7 Reference Service to allow patrons to receive online reference services from a librarian 24 hours a day, 7 days a week.
- Expanded volunteer program (Bookworm Buddies Read Aloud) to all neighborhood libraries.
- Expanded Proposition 10 funded pilot reading readiness program for pre-schoolers to 90813 area.

Community Safety

- To provide safe places for youth, a Family Learning Center was created at each neighborhood library where youth can receive homework help. Teen Councils are active at four locations. In addition, an outreach librarian provides an after-school enrichment program at six school locations.
-

Library Services Department Summary

Mission Statement

The Department of Library Services is committed to meeting the information needs of our culturally diverse and dynamic population. We provide quality library service through a staff that is responsive, expert, and takes pride in service. We offer a wide selection of resources and materials representing all points of view. We support life-long learning, intellectual curiosity, and free access to information.

Customers Served

All people in need of information, cultural and recreational enrichment, including City of Long Beach staff.

Primary Activities

The Department of Library Services lends materials for home use; provides reference assistance; develops and maintains collection materials; provides educational programs to promote literacy of people of all ages; provides current information regarding local government and City resources at the City Hall Information Desk (City Source); and provides homework assistance and other resources in the Family Learning Centers located in the Main and Branch Libraries.

Notes

The Department of Library Services is a City Manager department.

The budget for the Administrative and Facility Management Division is included in the Executive Office Bureau Summary for FY 02 and FY 03. For FY 01, that Division's budget was reflected in the Automated Services Bureau Summary.

	Actual FY 01	Adopted FY 02	Estimated FY 02	Proposed FY 03
Expenditures:				
Personal Services	7,079,887	8,205,739	7,964,500	8,067,515
Non-Personal Services	1,148,258	1,075,522	1,326,169	1,292,174
Internal Services	2,170,090	2,487,593	2,492,823	627,325
Capital Outlay	1,593,569	1,584,481	1,724,115	1,742,106
Debt Service	315,879	131,616	131,616	0
Operating Transfers	0	0	0	0
Depreciation/Amortization/Depletion	0	0	0	0
Prior Year Encumbrance	0	0	0	0
Total Expenditures	12,307,684	13,484,951	13,639,224	11,729,120
Revenues:				
Property Taxes	0	0	0	0
Other Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Fines and Forfeitures	0	0	0	0
Use of Money & Property	17,298	8,700	10,700	8,700
Revenue from Other Agencies	758,902	763,028	774,028	788,166
Charges for Services	352,023	326,738	326,738	346,738
Other Revenues	196,684	374,733	350,500	406,407
Interfund Services - Charges	0	0	0	0
Intrafund Services - GP Charges	0	0	0	0
Harbor P/R Revenue Transfers	0	0	0	0
Other Financing Sources	0	0	0	0
Operating Transfers	14,252	0	1,412	0
Total Revenues	1,339,159	1,473,199	1,463,378	1,550,011
Personnel (Full-time Equivalents)	164.11	167.37	167.37	165.16

Automated Services Bureau Summary

Services Provided:

Oversees collection, acquisition, and cataloging functions, and maintains electronic resources available to patrons and staff, including the Library's online integrated library system, website, and leased databases. Maintains all computer hardware, including servers, printers, and personal computers.

Service Improvement Objectives:

Achieve a two-week turnaround time from receipt of new materials to having materials available to the public.

Respond to customer service calls within 24 hours.

Expand electronic access to additional library databases and collections and alternative methods of providing library services through advanced technology.

Increase the number of website visits by 10% above the Estimated FY 02 level.

	Actual FY 01	Adopted FY 02	Estimated FY 02	Proposed FY 03
Quantitative Measures of Service:				
% of new materials turnaround in two weeks	85%	85%	85%	85%
% of 24-hour responses to service calls	85%	85%	85%	85%
# of items added to the collection	57,734	66,000	59,227	59,000
# of website visits	302,687	244,200	423,833	466,216
Expenditures:				
Personal Services	958,245	611,062	611,062	663,066
Non-Personal Services	654,916	410,363	410,363	529,950
Internal Services	177,633	266,070	266,070	391,930
Capital Outlay	171,747	133,053	133,053	133,053
Debt Service	315,879	131,616	131,616	0
Operating Transfers	0	0	0	0
Depreciation/Amortization/Depletion	0	0	0	0
Prior Year Encumbrance	0	0	0	0
Total Expenditures	2,278,420	1,552,164	1,552,164	1,717,999
Revenues:				
Property Taxes	0	0	0	0
Other Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Fines and Forfeitures	0	0	0	0
Use of Money & Property	39	0	0	0
Revenue from Other Agencies	60,636	0	0	0
Charges for Services	0	300	300	300
Other Revenues	10,858	0	0	0
Interfund Services - Charges	0	0	0	0
Intrafund Services - GP Charges	0	0	0	0
Harbor P/R Revenue Transfers	0	0	0	0
Other Financing Sources	0	0	0	0
Operating Transfers	0	0	0	0
Total Revenues	71,533	300	300	300
Personnel (Full-time Equivalents)	20.90	11.97	11.97	12.87

Branch Libraries Bureau Summary

Services Provided:

Access to library materials, professional assistance and programs to meet informational, educational, recreational, cultural and business needs.

Service Improvement Objectives:

To maintain the level of library materials circulated.

To increase the usage of the Family Learning Centers by 3% above the Estimated FY 02 level.

To increase the number of new youth library cardholders (ages 5-17) by 1% above the Estimated FY 02 level.

To increase self-service placement of holds on materials by 5% above the Estimated FY 02 level.

To increase Telecirc usage by 3% above the Estimated FY 02 level.

	Actual FY 01	Adopted FY 02	Estimated FY 02	Proposed FY 03
Quantitative Measures of Service:				
Materials circulated	1,251,671	1,238,462	1,300,385	1,300,385
Family Learning Centers usage	26,470	30,310	32,796	33,780
# of new youth cardholders	9,321	9,487	9,582	9,678
# of self-service placement holds	65,295	54,844	67,894	71,289
# of phone notifications and renewals	157,407	143,715	165,240	170,197
Expenditures:				
Personal Services	2,859,793	3,396,833	3,392,449	3,500,650
Non-Personal Services	285,052	323,834	378,616	310,346
Internal Services	135,073	158,025	166,025	123,149
Capital Outlay	841,370	876,905	916,703	963,131
Debt Service	0	0	0	0
Operating Transfers	0	0	0	0
Depreciation/Amortization/Depletion	0	0	0	0
Prior Year Encumbrance	0	0	0	0
Total Expenditures	4,121,287	4,755,597	4,853,793	4,897,276
Revenues:				
Property Taxes	0	0	0	0
Other Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Fines and Forfeitures	0	0	0	0
Use of Money & Property	9,782	4,700	4,700	4,700
Revenue from Other Agencies	366,931	371,625	371,625	371,625
Charges for Services	211,954	181,047	181,047	193,047
Other Revenues	134,205	334,000	309,767	363,360
Interfund Services - Charges	0	0	0	0
Intrafund Services - GP Charges	0	0	0	0
Harbor P/R Revenue Transfers	0	0	0	0
Other Financing Sources	0	0	0	0
Operating Transfers	14,252	0	1,412	0
Total Revenues	737,124	891,372	868,551	932,732
Personnel (Full-time Equivalents)	78.62	80.82	80.82	78.01

Executive Office Bureau Summary

Services Provided:

Oversight for all Department functions including general personnel, financial management, administrative support and facility maintenance.

Service Improvement Objectives:

Ensure that the Department's appropriation is used in the most efficient and effective way to meet the needs of library users.

Continue to seek funding for enhancements/innovative services from outside sources.

Continue to seek partnerships and co-sponsorships for Department programs and activities.

Implement planning process for two new (replacement) neighborhood libraries for Mark Twain and North.

	Actual FY 01	Adopted FY 02	Estimated FY 02	Proposed FY 03
Quantitative Measures of Service:				
Ensure compliance with spending directive	100%	100%	100%	100%
Donations and contributions	\$935,120	\$300,000	\$488,000	\$335,000
Grant awards (Adopted FY 02 did not include Public Library Foundation grant funds)	\$823,402	\$25,000	\$1,016,339	\$532,000
# of partnerships/co-sponsorships	19	30	94	64
# of ongoing replacement library projects	new	new	2	2
Expenditures:				
Personal Services	195,422	739,971	714,792	540,383
Non-Personal Services	1,633	289,980	405,969	397,583
Internal Services	2,537	132,121	129,351	75,202
Capital Outlay	0	0	99,986	6,000
Debt Service	0	0	0	0
Operating Transfers	0	0	0	0
Depreciation/Amortization/Depletion	0	0	0	0
Prior Year Encumbrance	0	0	0	0
Total Expenditures	199,592	1,162,072	1,350,098	1,019,168
Revenues:				
Property Taxes	0	0	0	0
Other Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Fines and Forfeitures	0	0	0	0
Use of Money & Property	0	1,000	1,000	1,000
Revenue from Other Agencies	0	60,856	71,856	128,106
Charges for Services	0	0	0	0
Other Revenues	0	0	0	0
Interfund Services - Charges	0	0	0	0
Intrafund Services - GP Charges	0	0	0	0
Harbor P/R Revenue Transfers	0	0	0	0
Other Financing Sources	0	0	0	0
Operating Transfers	0	0	0	0
Total Revenues	0	61,856	72,856	129,106
Personnel (Full-time Equivalents)	2.00	11.70	11.70	11.70

Main Library Bureau Summary

Services Provided:

Access to library materials, professional assistance and programs to meet informational, educational, recreational, cultural and business needs.

Service Improvement Objectives:

To maintain the level of library materials circulated.

To increase the usage of the Family Learning Centers by 3% above the Estimated FY 02 level.

To increase the number of new youth library cardholders (ages 5-17) by 1% above the Estimated FY 02 level.

To increase self-service placement of holds on materials by 5% above the Estimated FY 02 level.

To increase Telecirc usage by 3% above the Estimated FY 02 level.

	Actual FY 01	Adopted FY 02	Estimated FY 02	Proposed FY 03
Quantitative Measures of Service:				
Materials circulated	476,146	480,193	482,594	482,594
Family Learning Centers usage	4,299	3,591	6,242	6,429
# of new youth cardholders	2,526	2,648	2,674	2,701
# of self-service placement holds	20,792	12,820	21,233	22,295
# of phone notifications and renewals	104,938	77,384	110,160	113,465
Expenditures:				
Personal Services	3,066,427	3,457,873	3,246,198	3,363,416
Non-Personal Services	206,659	51,346	131,221	54,295
Internal Services	1,854,846	1,931,377	1,931,377	37,044
Capital Outlay	580,453	574,523	574,373	639,922
Debt Service	0	0	0	0
Operating Transfers	0	0	0	0
Depreciation/Amortization/Depletion	0	0	0	0
Prior Year Encumbrance	0	0	0	0
Total Expenditures	5,708,385	6,015,119	5,883,169	4,094,677
Revenues:				
Property Taxes	0	0	0	0
Other Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Fines and Forfeitures	0	0	0	0
Use of Money & Property	7,477	3,000	5,000	3,000
Revenue from Other Agencies	331,335	330,547	330,547	288,435
Charges for Services	140,069	145,391	145,391	153,391
Other Revenues	51,621	40,733	40,733	43,047
Interfund Services - Charges	0	0	0	0
Intrafund Services - GP Charges	0	0	0	0
Harbor P/R Revenue Transfers	0	0	0	0
Other Financing Sources	0	0	0	0
Operating Transfers	0	0	0	0
Total Revenues	530,501	519,671	521,671	487,873
Personnel (Full-time Equivalents)	62.59	62.88	62.88	62.58

Library Services Department Personal Services

Classification	FY 01 Adopt FTE	FY 02 Adopt FTE	FY 03 Prop. FTE	FY 02 Adopted Budget	FY 03 Proposed Budget
Director-Library Services	1.00	1.00	1.00	114,644	120,375
Accounting Clerk III	1.00	1.00	1.00	38,299	38,298
Administrative Analyst III	1.00	1.00	1.00	68,321	68,324
Administrative Intern-NC/H25	15.01	15.01	-	246,754	-
Administrative Intern-NC/H33	-	-	10.90	-	243,592
Administrative Officer-Library	1.00	1.00	1.00	73,244	76,905
Building Services Supervisor	-	-	1.00	-	38,365
Carpenter	1.00	1.00	1.00	46,773	46,771
Clerk Supervisor	1.00	1.00	-	42,258	-
Community Information Specialist II	-	1.00	1.00	33,393	37,321
Computer Operator I	1.00	1.00	-	42,093	-
Computer Operator I – NC	0.50	0.70	0.70	20,717	24,427
Department Librarian I	14.00	14.00	13.00	841,840	781,720
Department Librarian II	4.00	4.00	5.00	259,645	324,548
Executive Secretary	1.00	1.00	1.00	49,970	49,970
General Librarian I	7.24	7.24	7.84	327,144	350,651
General Librarian I-NC	0.90	1.10	1.10	47,181	47,133
General Librarian II	24.00	25.00	26.00	1,345,582	1,413,486
Library Aide	1.00	1.00	1.00	27,535	27,537
Library Aide – NC	0.91	0.50	0.50	7,970	7,970
Library Circulation Supervisor	1.00	1.00	1.00	44,482	44,485
Library Clerk I	26.27	26.57	26.07	798,020	778,224
Library Clerk II	18.90	17.50	19.30	618,711	669,636
Library Clerk III	3.00	4.00	4.00	153,194	153,192
Library Clerk IV	2.00	2.00	2.00	82,504	82,501
Library Youth Services Officer	1.00	1.00	1.00	75,035	77,615
Maintenance Assistant II-NC	0.70	0.70	0.70	19,398	20,156
Manager-Automated Services-Library	1.00	1.00	1.00	76,431	80,250
Manager-Branch Library Services	1.00	1.00	1.00	89,100	93,553
Manager-Main Library Services	1.00	1.00	1.00	83,704	87,888
Messenger/Mail Clerk II	1.00	1.00	1.00	35,602	35,602
Page	-	-	0.50	-	7,284
Page-NC	26.68	28.05	27.55	412,344	405,048
Payroll/Personnel Assistant II	1.00	1.00	1.00	36,495	36,494
Secretary	2.00	2.00	2.00	78,504	78,505
Supervising Custodian	1.00	1.00	-	35,602	-
Systems Analyst II	1.00	1.00	1.00	57,209	57,207
Systems Technician I	-	-	1.00	-	42,257
Subtotal Salaries	164.11	167.37	165.16	6,329,697	6,447,290
Overtime	---	---	---	63,849	63,849
Fringe Benefits	---	---	---	1,436,844	1,416,462
Administrative Overhead	---	---	---	375,349	362,794
Salary Savings	---	---	---	-	(222,880)
Total	164.11	167.37	165.16	8,205,739	8,067,515